

HIGHWAY DEPARTMENT

2011 ORGANIZATIONAL CHART

SUPERINTENDENT
Alexander D. Gregor

- Manages and directs all Highway Department operations and functions such as road repairs, road reconstruction, drainage, bike routes, street lighting, snow, leaf and brush removal;
- Prepares and develops department's Capital program;
- Supervises maintenance of 450-plus Town-owned roadways;
- Prepares and monitors departmental budget;
- Approves purchase orders, bids and contracts;
- Develops and manages department organizational functions, policies, fees and resolutions;
- Supervises six highway district barns consisting of 50-plus highway services workers and office staff;
- Responsible for purchasing and maintaining all highway equipment and inventory;
- Approves and authorizes repair requests of other Town-owned department vehicles;
- Works in tandem with other Town Departments to administer highway needs and services.

ADMINISTRATION

HIGHWAY GENERAL SUPERVISOR
Lance Aldrich

- Assists and works alongside Highway Superintendent and Deputy Superintendent in their absence;
- Acts as liaison between the Highway Department and public;
- Directs and manages six highway districts' employees, equipment and schedules (snow removal, tree removal, tree trimming);
- Coordinates all work programs with outside contractors and highway staff (spring and fall leaf clean-up, snow removal, hurricane preparedness);
- Assists in management of staff and outside contractors, while performing operations;
- Works with Town Engineer inspecting and advising new subdivisions, drainage and sump installations;
- Assists Highway Department with preparation of budget process;
- Acts as liaison and assists other governmental agencies (Police, Fire, Code Enforcement, Trustees) for routine matters and special events;
- Works with other Town Departments to administer highway needs and services;
- Works with accounts payable to ensure fund availability for purchasing;
- Assists and deals with personnel issues relative to highway crews.

ASSISTANT GENERAL FOREMAN
Michael Rewinski

- Acts as liaison for Highway Department;
- Assists and acts as Highway General Supervisor with management of Highway Department personnel, functions and services in his absence;
- Monitors, tracks and assures State, County, private contractors and utility company construction projects are performed in compliance with Southampton Town requirements;
- Handles flood inspections for highway determination on new construction.

DEPUTY SUPERINTENDENT OF HIGHWAYS
Robert Welch

- Acts as liaison to Superintendent of Highways;
- Assists Superintendent with establishing work project requirements and recommendations relative to Capital Projects, drainage systems and road repairs;
- Performs site visits and field inspections and drafts remediation processes for Superintendent of Highways approval;
- Monitors and tracks safe operations and contractual obligations of various work projects;
- Assists in management of staff and annual bid process.

ACCOUNT CLERK TYPIST
Janice Brausch

- Reconciles, manages and provides financial data relative to all highway department operating accounts and Capital Projects;
- Assists Superintendent with preparation and submittal of estimated budgetary analyses;
- Provides financial data;
- Tracks, processes and prepares purchase orders for signature;
- Assists monitoring all Highway Department operating and capital accounts; performs as Constituent Intake Specialist processing work order requests;
- Assists with PERMA requests for Workers' Compensation cases;
- Processes new applications and renewal requests for Town Highway Programs and services;
- Responds to Town Board, Southampton Police and other Town Department inquires and requests relative to highway department functions and services;
- Processes and prepares incoming invoices for payment;
- Responsible for computing paid overtime payroll;
- Issues work orders;
- Maintains monthly Highway revenue;
- Ensured compliance with State CHIPS Reimbursement.

CONFIDENTIAL SECRETARY
Valerie Fletcher

- Acts as liaison and administrative support to Superintendent of Highways;
- Provides administrative support to Deputy Superintendent of Highways;
- Assists with meeting preparations and compiles various work product materials for presentations and annual budget process;
- Prepares and drafts correspondence, press releases and resolutions;
- Schedules Work Session agenda items, meetings and site visits;
- Attends and assists with community forums and emergency management informational meetings;
- Processes new applications and renewal requests for Town Highway programs and services;
- Constituent Intake Specialist responsible for processing work order requests, tracking requests and preparing follow-up communication;
- Responds to WebMaster, Town Board, Southampton Police and other Town Department inquires and requests relative to highway department functions and services;
- Assists Highway Department personnel with PERMA requests for Workers' Compensation cases.

SR CLERK TYPIST
Barbara Baucum

- Prepares correspondence to residents and memos to personnel relative to Highway Department functions and services;
- Assists with preparation of community forum meetings and events;
- Performs as Constituent Intake Specialist processing work order requests;
- Processes PERMA requests for Workers' Compensation cases, FEMA reimbursements, FOIA requests and Notice of Claims;
- Maintains lists and processes Town Highway Department programs (Adopt a Road, Road Opening Permits, Town Tree List, Line Striping and Sidewalk, Curb & Belgian Block Repair);
- Assists General Foreman with drain inspection functions;
- Processes Community Service Work requests initiated by Justice Court;
- Responsible for scheduling maintenance and ordering supplies for office machines;
- Responds to Town Board, Southampton Police and other Town Department inquires and requests relative to Highway Department functions and services;
- Acts as liaison between Highway employees and Human Resources.

SR CLERK TYPISTS
ACCOUNTS PAYABLE
PAT CROHAN

- Responsible for computation of payroll and overtime for Highway crews.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Highway Summary												
Highway Admin - 5111												
Deputy Superintendent of Highways	ADMINSUPPORT	61,200	0	0	61,200	19,207	4,682	7,038	312	31,239	92,439	1.0
Superintendent of Highways	ELECTOFFICIALS	97,000	0	0	97,000	19,207	7,420	11,155	478	38,260	135,260	21.0
Clerk Typist	PART-TIME	13,520	0	0	13,520	0	1,034	1,555	91	2,680	16,200	
Total Highway Admin - 5111		171,720	0	0	171,720	38,414	13,137	19,748	881	72,180	243,900	

NOTES:

Department Summary

Department: Highway Admin

Budget Year: 2011
Division: Highway Summary
Tax District: Part Town Highway

Cost Center #: 5111
Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Superintendent of Highways oversees the administrative office and various town-owned facilities related to highway public works infrastructure. The day-to-day supervision of the Highway Maintenance Division is provided by the Highway General Supervisor.

Workload:

The Highway Department encompasses three divisions: (1) Highway Maintenance; (2) Highway Garage; and (3) Street Lighting. The administrative head is the Commissioner of Public Works, who is the elected Highway Superintendent.

The Highway Department maintains 450 miles of road in an area that runs from Eastport to Sagaponack. Maintenance includes: Plowing snow, sanding and de-icing roadways; plowing sidewalks; patching potholes; sweeping roads; mowing shoulders of roads; trimming back overgrowth of trees and bushes; restoring shoulders of roads that are washed out; building or repairing asphalt or earth berms; litter removal in Town right of ways, repairing curbing and belgian block, painting stop lines and crosswalks, repairing drains; cleaning catch basins; repairing sidewalks; installing new or replacing existing street signs, stop and yield signs, directional signs, children at play signs, informational signs and any sign required by the Manual of Uniform Traffic Control Devices as mandated by Federal Government; replacing existing or installing new street lights; pick up Adopt a Road Program requests, repairing bridges; repairing bulkheads; pick up leaves and brush during the Spring and Fall Leaf Programs; pick up items that have been dumped on Town roads; pick up nondomesticated dead animals; pick up evictions and demolitions; emptying garbage cans; repairing guide rail, installing snow fence, maintaining sumps and removing dead trees or limbs.

Some examples of the number of work orders that were called into the Highway Department during the past year are: 692 street light repairs; 462 potholes repairs, 472 new sign or replacement sign requests; 387 Pickup of dead nondomesticated animals; 67 Adopt-a-Road program pickups; 286 illegal dumping on town roads.

The Highway Department is also responsible for ongoing Capital projects, such as town-wide road resurfacing projects, drainage projects, sidewalk installation, bulkhead maintenance and new culvert installations. The Highway Department also works with State, County and other towns and villages to coordinate planning for emergencies.

The Highway Repair Shop repairs and provides maintenance to all Highway equipment, as well as maintenance support for Waste Management, Human Services, Trustees, Parks and Recreation and Public Safety equipment.

The Highway Superintendent's administrative staff serves as a primary source of information for taxpayers' questions with regard to highway programs, procedures, applications and requests for work orders. The staff works with other departments within the Town, as well as County, State and Federal Agencies, other local towns, villages, schools and civic associations.

Highway Department responsibilities also include:

Department Summary

Department: Highway Admin

Budget Year: 2011

Division: Highway Summary

Tax District: Part Town Highway

Cost Center #: 5111

Manager: Alex Gregor

- Coordination with other jurisdictions, including but not limited to, the New York State Department of Transportation, the Suffolk County Department of Public Works, Suffolk County Transit, the Long Island Rail Road, and other Towns and Villages, as well as other involved Town departments.

- Management of contractual obligations and service related to the proper operation of over fifty (50) traffic control devices or flashing beacon systems throughout the Town. An outside contractor retained by the Town performs both scheduled routine maintenance and emergency repairs. This office also coordinates various permit and legal matters involving the installation or upgrade of signals, as well as coordination of technical issues (such as signal timing) for both Town-maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation.

- Supervision over the consultant hiring and reporting approval process when traffic engineers are retained to conduct evaluations of specific situations, such as the need for stop signs, or to conduct speed limit studies on particular roads. This office also coordinates Police Department input of traffic safety-related evaluations. If called for, this office is then responsible for following through with the Town Attorney's Office on recommendations, which can range from changes in Town Vehicle and Traffic regulations requiring Town Board approval, to road infrastructure or signage improvements, which require Highway Department implementation.

NOTES:

Department Summary

Department: Highway Admin

Budget Year: 2011
Division: Highway Summary
Tax District: Part Town Highway

Cost Center #: 5111
Manager: Alex Gregor

NOTES:

Goals & Objectives:

The newly elected Superintendent of Highways administration began on January 1, 2010. The Superintendent has the opportunity to evaluate the various programs and methods of service delivery as they present themselves, including the redeployment of staff resources based upon skill and the needs of the taxpayers and residents. In the interim, the following objectives remain:

- Efficient operation of Highway Maintenance functions and administrative support requirements.
- Review of the efficiencies of the Leaf Yard Waste Program and handling of yard waste at the transfer stations.
- Administrative support staff to the Highway Superintendent to assist with tasks to log, prioritize, and track resolution of concerns regarding traffic safety issues, ranging from speeding to line-of-sight problems related to parking. Ensure that complaints received are followed-up and responses provided.
- Review of current procedures for handling of traffic safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stop signs, parking regulations).
- Continue to implement bike lane and route recommendations through a program with the Suffolk County Department of Public Works and the New York State Department of Transportation. Pursue federal earmark funds for biking-related activities.
- Pursue grant opportunities in the areas of traffic safety, such as the Local Safe Streets Program, in order to fund increased education, enforcement and/or infrastructure improvement efforts.

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

Town of Southampton
2011 Adopted Budget
Highway Admin - 5111

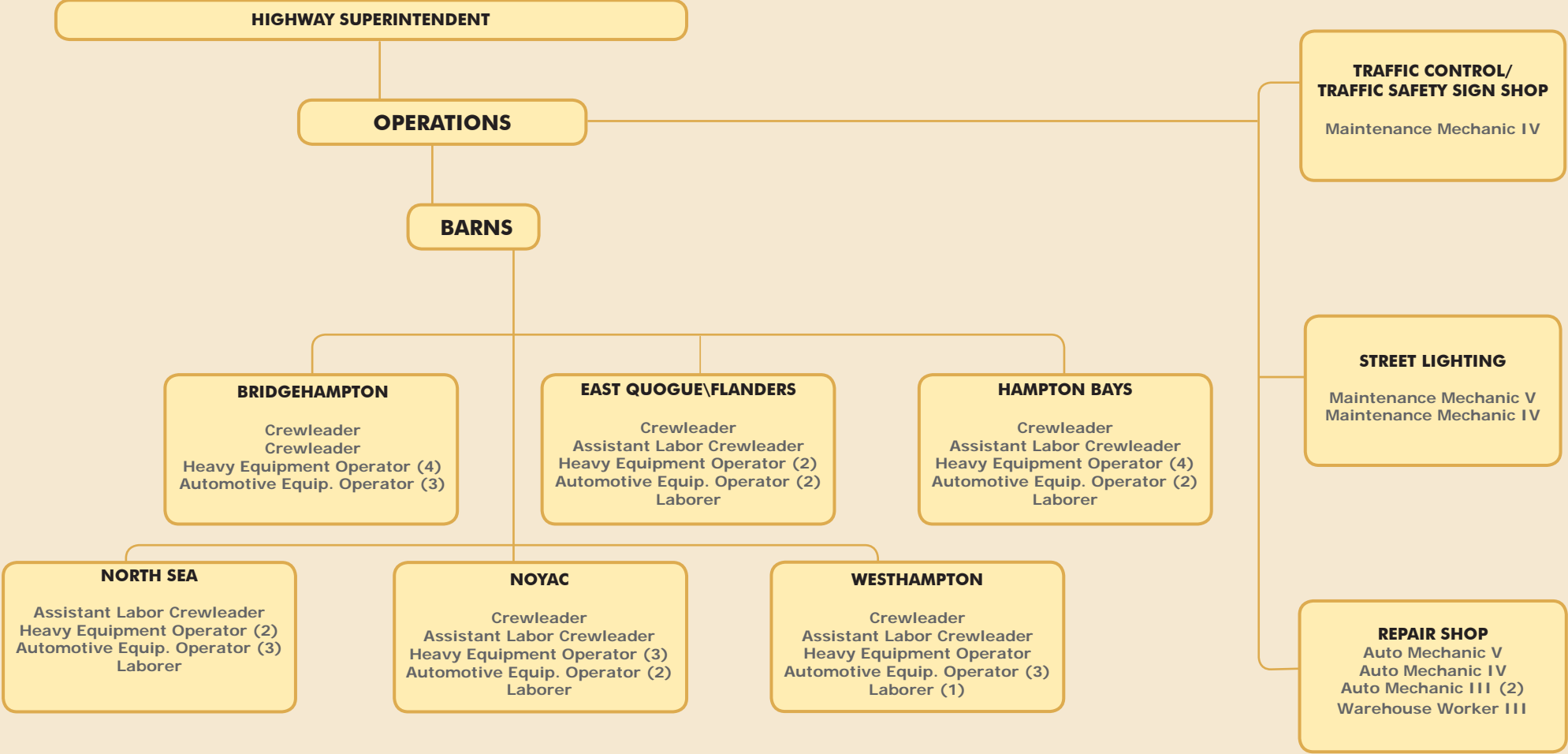
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	319,149	304,447	304,447	247,791	252,811	252,811	252,811	(51,636)	(16.96%)	260,606	265,648	265,648	265,648
	Total Real Property Taxes	0	0	319,149	304,447	304,447	247,791	252,811	252,811	252,811	(51,636)	(16.96%)	260,606	265,648	265,648	265,648
	Total Revenue	0	0	319,149	304,447	304,447	247,791	252,811	252,811	252,811	(51,636)	(16.96%)	260,606	265,648	265,648	265,648
Salaries:																
6100	Salaries	0	0	157,000	210,448	135,991	157,900	158,200	158,200	158,200	52,248	24.83%	159,118	159,424	159,424	159,424
6105	Part Time Salaries	0	0	0	0	3,276	13,520	13,520	13,520	13,520	(13,520)	(100.00%)	13,520	13,520	13,520	13,520
	Total Salaries	0	0	157,000	210,448	139,267	171,420	171,720	171,720	171,720	38,728	18.40%	172,638	172,944	172,944	172,944
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	17,653	15,629	17,784	19,713	19,748	19,748	19,748	(4,119)	(26.35%)	28,140	28,190	28,190	28,190
6830	FICA Tax Expenditure	0	0	12,010	16,099	10,644	13,114	13,137	13,137	13,137	2,963	18.40%	13,207	13,230	13,230	13,230
6840	Worker's Compensation	0	0	2,061	3,197	2,664	793	795	795	795	2,402	75.14%	799	800	800	800
6860	Medical Insurance - Active Employees	0	0	31,849	47,773	27,401	36,254	36,254	36,254	36,254	11,519	24.11%	39,154	39,154	39,154	39,154
6865	Dental & Optical	0	0	1,968	2,952	1,484	2,160	2,160	2,160	2,160	792	26.83%	2,332	2,332	2,332	2,332
6875	Disability	0	0	58	87	68	86	86	86	86	0	0.23%	86	86	86	86
	Total Employee Benefits - Current	0	0	65,599	85,737	60,046	72,121	72,180	72,180	72,180	13,557	15.81%	83,718	83,793	83,793	83,793
	Total Employee Costs	0	0	222,599	296,185	199,313	243,541	243,900	243,900	243,900	52,285	17.65%	256,356	256,737	256,737	256,737
Equipment:																
6200	Equipment	0	0	500	500	273	500	0	0	0	500	100.00%	500	0	0	0
	Total Equipment	0	0	500	500	273	500	0	0	0	500	100.00%	500	0	0	0
Contractual:																
6401	Contracts	0	0	26,250	1,320	1,320	0	0	0	0	1,320	100.00%	0	0	0	0
6404	Electric	0	0	57,750	0	0	0	0	0	0	0	0.00%	0	0	0	0
6406	Repair Equipment	0	0	10,000	0	0	0	0	0	0	0	0.00%	0	0	0	0
6410	Postage	0	0	0	0	0	1,500	1,500	1,500	1,500	(1,500)	(100.00%)	1,500	1,500	1,500	1,500
6411	Printing and Stationery	0	0	1,000	160	94	1,000	1,000	1,000	1,000	(840)	(525.00%)	1,000	1,000	1,000	1,000
6415	Telephone	0	0	0	0	0	0	5,661	5,661	5,661	(5,661)	(100.00%)	0	5,661	5,661	5,661
6421	Legal Notices	0	0	750	350	334	750	750	750	750	(400)	(114.29%)	750	750	750	750
6425	Office Supplies	0	0	300	220	193	500	0	0	0	220	100.00%	500	0	0	0
	Total Contractual	0	0	96,050	2,050	1,941	3,750	8,911	8,911	8,911	(6,861)	(334.68%)	3,750	8,911	8,911	8,911
	Total Expenditures	0	0	319,149	298,735	201,527	247,791	252,811	252,811	252,811	45,924	15.37%	260,606	265,648	265,648	265,648
	Net Surplus (Deficit)	0	0	0	5,712	102,920	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
Highway Admin - 5111

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	(5,712)	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	0	0	0	102,920	0	0	0	0			0	0	0	0

HIGHWAY DEPARTMENT

2011 ORGANIZATIONAL CHART



2011 HIGHWAY DEPARTMENT FEE SCHEDULE

2011 HIGHWAY DEPARTMENT FEE SCHEDULE

<p>Road Opening Permits (For work done on Town-owned roads and in rights-of-way)</p> <ul style="list-style-type: none"> • Residential • Major Project (e.g. gas/water mains) 	<p>\$ 50.00</p> <p>\$250.00</p>
<p>Street Reports (Fees paid to Highway Department for verification of Town/Private Roads)</p>	<p>\$ 5.00</p>

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Highway Summary												
Highway Summary												
Highway Maintenance - 5110												
Confidential Secretary	ADMINSUPPORT	54,517	0	0	54,517	19,207	4,171	6,269	281	29,928	84,445	8.1
Labor Crew Leader - Vacant	CSEA40HOUR - 7-1-2010 / Labor CL Vac / E	53,724	0	0	53,724	19,207	4,110	6,178	11,150	40,645	94,369	
Account Clerk Typist	CSEA40HOUR-NEW / C / 5	42,282	2,537	0	44,819	9,420	3,429	5,154	236	18,239	63,058	10.8
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	2,537	0	44,819	9,420	3,429	5,154	9,306	27,309	72,128	11.4
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	41,875	0	0	41,875	9,420	3,203	4,816	8,697	26,136	68,011	5.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 2	40,257	0	0	40,257	17,250	3,080	4,630	8,362	33,321	73,578	4.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	41,875	0	0	41,875	9,420	3,203	4,816	8,697	26,136	68,011	4.4
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	41,875	0	0	41,875	9,420	3,203	4,816	8,697	26,136	68,011	4.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	9,420	3,364	5,057	9,131	26,972	70,945	7.3
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	9,420	3,364	5,057	9,131	26,972	70,945	7.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	17,250	3,364	5,057	9,131	34,802	78,775	9.8
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	41,875	0	0	41,875	9,420	3,203	4,816	8,697	26,136	68,011	4.1
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 4	41,875	1,658	0	43,533	9,420	3,330	5,006	9,040	26,797	70,330	7.9
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	48,901	0	0	48,901	17,250	3,741	5,624	10,151	36,766	85,667	5.3
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	48,421	0	0	48,421	17,250	3,704	5,568	10,052	36,574	84,995	5.5
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	48,901	1,957	0	50,858	17,250	3,891	5,849	10,556	37,545	88,403	6.1
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	48,421	1,918	0	50,338	9,420	3,851	5,789	10,449	29,508	79,847	7.1
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	48,421	2,876	0	51,297	17,250	3,924	5,899	10,647	37,720	89,018	12.8
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	48,421	0	0	48,421	17,250	3,704	5,568	10,052	36,574	84,995	4.3
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	48,901	1,957	0	50,858	17,250	3,891	5,849	10,556	37,545	88,403	8.8
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	48,901	1,957	2,500	53,358	1,080	4,082	6,136	11,074	22,372	75,729	8.4
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 4	48,421	1,918	2,500	52,838	1,080	4,042	6,076	10,966	22,165	75,003	5.7
Heavy Equipment Operator	CSEA40HOUR-NEW / E / 5	48,901	0	0	48,901	17,250	3,741	5,624	10,151	36,766	85,667	4.7
Highway Labor Crew Leader	CSEA40HOUR-NEW / K / 5	68,820	6,881	461	76,163	19,207	5,826	8,759	15,794	49,587	125,750	24.4
Labor Crew Leader	CSEA40HOUR-NEW / H / 4	58,287	2,308	2,500	63,095	1,080	4,827	7,256	13,089	26,252	89,347	9.0
Laborer	CSEA40HOUR-NEW / B / 4	38,586	0	0	38,586	17,250	2,952	4,437	8,016	32,655	71,242	4.1
Laborer	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	9,420	2,981	4,481	8,094	24,975	63,937	5.3
Laborer	CSEA40HOUR-NEW / B / 2	37,093	0	2,500	39,593	1,080	3,029	4,553	8,224	16,887	56,480	2.3
Laborer	CSEA40HOUR-NEW / B / 5	38,962	1,559	0	40,521	17,250	3,100	4,660	8,416	33,426	73,947	9.7
Laborer	CSEA40HOUR-NEW / B / 4	38,586	0	0	38,586	17,250	2,952	4,437	8,016	32,655	71,242	3.7
Maintenance Mechanic IV	CSEA40HOUR-NEW / I / 5	62,181	6,218	0	68,399	19,207	5,232	7,866	14,187	46,493	114,891	34.8
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	57,754	4,620	0	62,374	19,207	4,772	7,173	12,940	44,092	106,466	21.4

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Employee Compensation & Benefits Schedule

Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	57,754	5,775	0	63,529	19,207	4,860	7,306	13,179	44,552	108,081	26.5
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	57,754	5,775	0	63,529	19,207	4,860	7,306	13,179	44,552	108,081	21.8
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	57,754	5,775	0	63,529	19,207	4,860	7,306	13,179	44,552	108,081	24.3
Assistant Labor Crewleader	CSEA40HOUR-OLD / 08 / 5	57,754	3,465	0	61,219	17,250	4,683	7,040	12,701	41,674	102,894	12.9
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	4,334	0	58,496	19,207	4,475	6,727	12,137	42,547	101,043	21.4
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	5,417	1,245	60,825	19,207	4,653	6,995	12,619	43,474	104,299	28.3
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	5,417	0	59,580	19,207	4,558	6,852	5,149	35,766	95,345	24.3
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	5,417	0	59,580	19,207	4,558	6,852	12,362	42,978	102,558	23.2
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	5,416	0	59,578	9,420	4,558	6,852	12,361	33,191	92,769	27.8
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	3,250	0	57,413	17,250	4,392	6,602	11,913	40,158	97,571	14.0
Automotive Equipment Operator	CSEA40HOUR-OLD / 04 / 5	54,163	5,417	0	59,580	19,207	4,558	6,852	12,362	42,978	102,558	21.7
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	55,374	5,538	0	60,912	19,207	4,660	7,005	12,637	43,509	104,421	23.6
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	55,374	5,538	1,591	62,503	9,420	4,781	7,188	12,967	34,356	96,859	27.1
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	55,374	4,430	0	59,804	19,207	4,575	6,877	12,408	43,068	102,872	21.0
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	55,374	3,323	0	58,696	17,250	4,490	6,750	12,179	40,669	99,366	14.3
Heavy Equipment Operator	CSEA40HOUR-OLD / 05 / 5	55,374	5,538	0	60,912	9,420	4,660	7,005	12,637	33,722	94,633	23.3
Highway General Supervisor	CSEA40HOUR-OLD / 14 / 5	84,982	8,499	2,442	95,922	19,207	7,338	11,031	19,884	57,461	153,383	27.8
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	63,955	6,394	1,149	71,498	19,207	5,470	8,222	14,829	47,728	119,226	24.4
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	63,955	6,394	0	70,349	19,207	5,382	8,090	14,591	47,270	117,619	27.2
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	63,955	3,836	0	67,792	17,250	5,186	7,796	14,061	44,294	112,085	14.3
Labor Crew Leader	CSEA40HOUR-OLD / 11 / 5	63,955	6,394	1,715	72,065	19,207	5,513	8,287	14,946	47,953	120,018	24.6
Laborer	CSEA40HOUR-OLD / 02 / 5	51,093	5,110	453	56,656	19,207	4,334	6,515	11,756	41,813	98,469	27.1
Senior Clerk Typist	CSEA40HOURPROMO	48,609	3,889	0	52,498	19,207	4,016	6,037	272	29,532	82,030	19.3
Total Highway Maintenance - 5110		2,822,652	166,314	19,056	3,008,022	815,551	230,114	345,922	586,293	1,977,881	4,985,902	

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Highway Summary												
Highway Summary												
Highway Garage - 5132												
Automotive Mechanic II	CSEA40HOUR-NEW / D / 1	42,553	0	2,500	45,053	1,080	3,686	5,541	3,205	16,645	61,698	1.4
Automotive Mechanic III	CSEA40HOUR-NEW / G / 5	55,541	2,349	0	57,890	9,420	4,668	7,018	4,052	28,289	86,179	7.9
Automotive Mechanic IV	CSEA40HOUR-OLD / 13 / 4	67,004	5,519	1,494	74,017	19,207	5,902	8,872	5,115	42,228	116,245	17.6
Automotive Mechanic V	CSEA40HOUR-OLD / 13-1 / 5	72,245	4,526	0	76,770	17,250	6,113	9,189	5,296	40,980	117,750	11.4
Maintenance Mechanic IV	CSEA40HOUR-OLD / 13 / 4	67,797	3,766	0	71,564	19,207	5,714	8,590	4,631	41,274	112,838	13.3
Warehouse Worker III	CSEA40HOURPROMO	55,770	4,462	0	60,233	9,420	4,608	6,927	3,740	24,695	84,927	20.5
Total Highway Garage - 5132		360,911	20,622	3,994	385,527	75,584	30,691	46,137	26,039	194,110	579,637	

NOTES:

Department Summary

Department: Highway Maintenance

Budget Year: 2011

Division: Highway Summary

Tax District: Part Town Highway

Cost Center #: 5110

Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Highway Maintenance Division repairs and maintains over 450 miles of town roads. In addition, the Highway Maintenance Division is responsible for culverts, drainage sumps and traffic control devices under Town jurisdiction.

Workload:

The Highway Maintenance Division provides maintenance of all Town owned roads, including: the repair of potholes, culverts, sweeping, right of way maintenance, drainage structure cleaning and road resurfacing. The Highway Maintenance Division maintains a leaf and brush collection service for Town residents. The Highway Maintenance Division also arranges and performs sanding, de-icing and plowing of snow, as needed, to address weather-related conditions.

The Highway Superintendent oversees the administrative staff, the daily operations of the Highway Department and responds to constituent inquiries. Day-to-day maintenance operations are supervised by the Highway General Supervisor.

The Highway Department maintains 450 miles of road in an area that runs from Eastport to Sagaponack. Maintenance includes: Plowing snow, sanding and de-icing roadways; plowing sidewalks; patching potholes; sweeping roads; mowing shoulders of roads; trimming back overgrowth of trees and bushes; restoring shoulders of roads that are washed out; building or repairing asphalt or earth berms; litter removal in Town right of ways, repairing curbing and belgian block, painting stop lines and crosswalks, repairing drains; cleaning catch basins; repairing sidewalks; installing new or replacing existing street signs, stop and yield signs, directional signs, children at play signs, informational signs and any sign required by the Manual of Uniform Traffic Control Devices as mandated by Federal Government; replacing existing or installing new street lights; pick up Adopt a Road Program requests, repairing bridges; repairing bulkheads; pick up leaves and brush during the Spring and Fall Leaf Programs; pick up items that have been dumped on Town roads; pick up nondomesticated dead animals; pick up evictions and demolitions; emptying garbage cans; repairing guide rail, installing snow fence, maintaining sumps and removing dead trees or limbs.

Some examples of the number of work orders that were called into highway during the past year are: 692 street light repairs; 462 potholes repairs, 472 new sign or replacement sign requests; 387 Pickup of dead nondomesticated animals; 67 Adopt-a-Road program pickup; 286 illegal dumping on town roads.

The Highway Department is also responsible for ongoing Capital projects, such as town-wide road resurfacing projects, drainage projects, sidewalk installation, bulkhead maintenance and new culvert installations. The Highway Department also works with State, County and other towns and villages to coordinate planning for emergencies.

The Highway Repair Shop repairs and provides maintenance to all Highway equipment, as well as maintenance support for Waste Management, Human Services, Trustees, Parks and Recreation and Public Safety equipment.

The Highway Superintendent's administrative staff serves as a primary source of information for taxpayers' questions with regard to highway programs, procedures,

Department Summary

Department: Highway Maintenance

Budget Year: 2011

Division: Highway Summary

Tax District: Part Town Highway

Cost Center #: 5110

Manager: Alex Gregor

applications and requests for work orders. The staff works with other departments within the Town, as well as County, State and Federal Agencies, other local towns, villages, schools and civic associations.

Highway Department responsibilities also include:

- Coordination with other jurisdictions, including but not limited to, the New York State Department of Transportation, the Suffolk County Department of Public Works, Suffolk County Transit, the Long Island Rail Road, and other Towns and Villages, as well as other involved Town departments.
- Management of contractual obligations and service related to the proper operation of over fifty (50) traffic control devices or flashing beacon systems throughout the Town. An outside contractor, retained by the Town, performs both scheduled routine maintenance and emergency repairs. This office also coordinates various permit and legal matters involving the installation or upgrade of signals, as well as coordination of technical issues (such as signal timing) for both Town-maintained devices, as well as those operated by Suffolk County or the New York State Department of Transportation.
- Supervision over the consultant hiring and reporting approval process when traffic engineers are retained to conduct evaluations of specific situations, such as the need for stop signs or to conduct speed limit studies on particular roads. This office also coordinates Police Department input of traffic safety-related evaluations. If called for, this office is then responsible for following through with the Town Attorney's Office on recommendations, which can range from changes in Town Vehicle and Traffic regulations requiring Town Board approval, to road infrastructure or signage improvements, which require Highway Department implementation.

NOTES:

Department Summary

Department: Highway Maintenance

Budget Year: 2011

Division: Highway Summary

Tax District: Part Town Highway

Cost Center #: 5110

Manager: Alex Gregor

Goals & Objectives:

- Administrative support staff to the Highway Superintendent assist with tasks such as logging, prioritizing, and tracking resolution of concerns regarding traffic safety issues, ranging from speeding to line-of-sight problems related to parking. Ensure that complaints received are followed-up and responses provided.

- Review current procedures for handling of traffic safety matters to further refine appropriate evaluation and response mechanisms to different types of traffic safety issues (e.g. stop signs, parking regulations)

Achievements:

In an effort to be environmentally responsible, the Highway Department now purchases biodegradable garbage bags that are used in all highway garbage cans.

Also, as an aging fleet is being replaced, recent purchases include :

six (6) 2007 Utility trucks that go beyond the Federal Emission Standards and one (1) 2008 Vac-Con (used to clean drains) that meets Federal Emissions standards and is a certified clean machine.

On the community level, the Highway Department wishes to thank all the individuals, families, businesses and organizations that participate in the Adopt-a-Road Program or Adopt-a- Planting Program. The Highway Department currently has 112 applications on file for these programs. The commitment of such volunteer groups in helping to protect the environment by keeping the community litter-free is greatly appreciated.

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

NOTES:

Town of Southampton

2011 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	7,950,657	7,063,820	5,798,781	6,214,894	6,228,894	7,363,706	6,521,922	6,521,922	6,399,050	184,156	2.96%	7,742,543	6,876,073	6,876,073	6,738,323
	Total Real Property Taxes	7,950,657	7,063,820	5,798,781	6,214,894	6,228,894	7,363,706	6,521,922	6,521,922	6,399,050	184,156	2.96%	7,742,543	6,876,073	6,876,073	6,738,323
Other Revenue:																
1081	Other Payments In Lieu Of Taxes	0	31,068	30,000	30,000	38,064	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
1201	Interest And Earnings	32,800	13,425	15,000	15,000	14,046	20,000	20,000	20,000	20,000	5,000	33.33%	24,000	24,000	24,000	24,000
2210	Intergovernmental Revenue	654,443	622,237	622,000	622,000	638,995	850,630	782,480	782,480	754,285	132,285	21.27%	850,630	818,910	818,910	780,947
2306	Revenue Other Governments	0	0	0	0	7,200	0	0	0	0	(7,200)	(100.00%)	0	0	0	0
2680	Insurance Recoveries	0	0	0	0	1,325	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	15,000	24,575	0	0	16,272	0	20,000	20,000	20,000	20,000	100.00%	0	20,000	20,000	20,000
2803	Gasoline Sales	0	94,077	182,200	182,200	117,187	140,000	140,000	140,000	140,000	(42,200)	(23.16%)	140,000	140,000	140,000	140,000
3501	Consolidated Highway Aid	560,000	806,789	650,000	650,000	0	650,000	650,000	650,000	650,000	0	0.00%	650,000	650,000	650,000	650,000
3505	State Aid - Multi-Modal Transportation	0	150,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3960	State Aid, Emergency Disaster	0	0	0	0	9,145	0	0	0	0	0	0.00%	0	0	0	0
4960	Federal Grants - FEMA	0	0	0	0	58,872	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	877,500	750,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,139,743	2,492,171	1,499,200	1,506,400	901,106	1,690,630	1,642,480	1,642,480	1,614,285	107,885	7.16%	1,694,630	1,682,910	1,682,910	1,644,947
	Total Revenue	10,090,400	9,555,991	7,297,981	7,721,294	7,130,001	9,054,336	8,164,402	8,164,402	8,013,335	292,041	3.78%	9,437,173	8,558,983	8,558,983	8,383,270
Salaries:																
6100	Salaries	2,791,027	2,893,193	2,882,986	2,851,687	2,360,857	3,086,087	2,888,831	2,888,831	2,822,652	29,035	1.02%	3,155,307	2,962,208	2,962,208	2,885,527
6101	Overtime	211,776	275,788	225,000	225,000	159,260	225,000	225,000	225,000	213,750	11,250	5.00%	225,000	225,000	225,000	213,750
6102	Severance Pay	0	11,610	0	0	9,900	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	7,875	22,139	15,547	15,547	49,255	9,056	9,056	9,056	9,056	6,491	41.75%	9,056	9,056	9,056	9,056
6105	Part Time Salaries	0	1,164	0	6,000	276	0	0	0	0	6,000	100.00%	0	0	0	0
6110	Longevity	147,946	176,513	179,923	175,143	142,666	172,708	166,314	166,314	166,314	8,829	5.04%	176,150	191,085	191,085	191,085
6127	Cash in Lieu of Health Benefits	0	3,958	10,000	10,000	5,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Salaries	3,158,625	3,384,365	3,313,456	3,283,377	2,727,215	3,502,851	3,299,201	3,299,201	3,221,772	61,605	1.88%	3,575,512	3,397,349	3,397,349	3,309,419
Employee Benefits - Current:																
6810	Employee Retirement - Active	249,405	260,073	213,103	305,051	175,857	402,828	379,408	379,408	371,797	(66,746)	(21.88%)	572,009	542,968	542,968	530,469
6830	FICA Tax Expenditure	246,187	256,232	253,479	251,178	203,695	267,969	252,389	252,389	247,327	3,851	1.53%	273,527	259,898	259,898	254,032
6840	Worker's Compensation	49,353	145,165	198,834	198,195	165,162	604,738	607,103	607,103	593,404	(395,210)	(199.40%)	618,222	626,452	626,452	610,579
6860	Medical Insurance - Active Employees	682,062	709,618	660,222	665,400	552,744	864,914	789,384	789,384	756,151	(90,751)	(13.64%)	934,118	855,810	855,810	816,656
6865	Dental & Optical	48,747	0	56,088	56,088	44,896	65,880	61,380	61,380	59,400	(3,312)	(5.91%)	71,128	66,464	66,464	64,132
6870	NYS Unemployment Insurance	0	10,530	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	49	1,642	1,671	26	1,757	1,637	1,637	1,584	87	5.18%	1,757	1,642	1,642	1,584
	Total Employee Benefits - Current	1,275,753	1,381,667	1,383,368	1,477,583	1,142,381	2,208,086	2,091,302	2,091,302	2,029,664	(552,081)	(37.36%)	2,470,761	2,353,233	2,353,233	2,277,452

Town of Southampton

2011 Adopted Budget

Highway Maintenance - 5110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	671,387	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	48,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	719,387	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	5,153,764	4,766,032	4,696,823	4,760,959	3,869,596	5,710,936	5,390,502	5,390,502	5,251,435	(490,476)	(10.30%)	6,046,273	5,750,583	5,750,583	5,586,870
Equipment:																
6200	Equipment	0	85,748	20,000	21,000	6,144	50,000	0	0	0	21,000	100.00%	50,000	0	0	0
6238	Chips Seal	7,500	2,464	7,500	0	0	7,500	7,500	7,500	7,500	(7,500)	(100.00%)	7,500	7,500	7,500	7,500
6242	Road Reconstruction	560,000	803,066	650,000	982,200	646,067	650,000	650,000	650,000	650,000	332,200	33.82%	650,000	650,000	650,000	650,000
6243	Cement	1,000	224	1,000	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6250	Culverts	7,500	350	7,500	7,500	5,900	10,000	10,000	10,000	10,000	(2,500)	(33.33%)	10,000	10,000	10,000	10,000
	Total Equipment	576,000	891,851	686,000	1,010,700	658,112	718,500	668,500	668,500	668,500	342,200	33.86%	718,500	668,500	668,500	668,500
Contractual:																
6401	Contracts	100,000	220,307	112,158	163,843	105,490	160,000	200,000	200,000	160,000	3,843	2.35%	160,000	200,000	200,000	160,000
6403	Gasoline	225,000	159,748	225,000	207,520	145,661	225,000	175,000	175,000	175,000	32,520	15.67%	225,000	175,000	175,000	175,000
6404	Electric	0	42,121	45,000	45,000	29,180	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000	45,000	45,000
6405	Fuel Oil	0	25,115	30,000	32,480	19,779	40,000	28,000	28,000	28,000	4,480	13.79%	30,000	30,000	30,000	30,000
6406	Repair Equipment	20,000	26,159	20,000	19,350	16,859	20,000	20,000	20,000	20,000	(650)	(3.36%)	20,000	20,000	20,000	20,000
6407	Repair Building	0	11,431	7,500	17,000	7,092	25,000	25,000	25,000	25,000	(8,000)	(47.06%)	7,500	7,500	7,500	7,500
6412	Publications	0	985	500	0	0	0	0	0	0	0	0.00%	0	0	0	0
6414	Rentals	55,000	48,679	50,000	52,550	25,496	60,000	60,000	60,000	60,000	(7,450)	(14.18%)	85,000	60,000	60,000	60,000
6415	Telephone	3,000	13,037	8,500	8,500	4,177	8,500	0	0	0	8,500	100.00%	8,500	0	0	0
6418	Uniforms	0	0	0	0	0	1,800	1,800	1,800	1,800	(1,800)	(100.00%)	1,800	1,800	1,800	1,800
6420	Other	217,000	244,792	125,000	103,486	54,246	385,000	185,000	185,000	155,000	(51,514)	(49.78%)	435,000	235,000	235,000	205,000
6421	Legal Notices	5,000	4,548	5,000	5,000	3,074	8,500	5,000	5,000	5,000	0	0.00%	8,500	5,000	5,000	5,000
6423	Small Equipment (Non-Capital)	5,000	2,554	5,000	3,400	1,563	7,000	3,000	3,000	3,000	400	11.76%	7,000	3,000	3,000	3,000
6425	Office Supplies	0	1,913	1,200	1,700	1,606	1,200	1,200	1,200	1,200	500	29.41%	1,200	1,200	1,200	1,200
6426	Supplies - Other	50,000	49,662	150,000	145,850	140,046	90,000	65,000	65,000	75,000	70,850	48.58%	85,000	60,000	60,000	70,000
6432	Tree & Stump Removal	0	0	0	0	0	75,000	50,000	50,000	50,000	(50,000)	(100.00%)	75,000	50,000	50,000	50,000
6436	Hardware	69,000	51,790	69,000	55,728	32,860	80,000	50,000	50,000	60,000	(4,272)	(7.67%)	80,000	50,000	50,000	60,000
6441	Diesel Fuel	300,000	216,529	200,000	236,434	190,008	200,000	200,000	200,000	200,000	36,434	15.41%	200,000	200,000	200,000	200,000
6446	Sand	75,000	82,555	75,000	124,400	83,078	134,000	110,000	110,000	110,000	14,400	11.58%	134,000	110,000	110,000	110,000
6447	Salt	115,000	199,030	115,000	182,315	153,834	240,000	150,000	150,000	150,000	32,315	17.72%	240,000	150,000	150,000	150,000
6448	Chemicals	20,000	0	20,000	7,816	7,788	20,000	20,000	20,000	20,000	(12,184)	(155.89%)	20,000	20,000	20,000	20,000
6449	Road Repairs	50,000	58,241	81,500	79,700	57,799	107,500	90,000	90,000	98,000	(18,300)	(22.96%)	107,500	90,000	90,000	98,000
6450	Schools & Training	0	0	0	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	5,000	5,000	5,000	5,000
6474	Other - Landfill Charges	0	0	540,000	540,000	403,766	500,000	500,000	500,000	500,000	40,000	7.41%	500,000	500,000	500,000	500,000

Town of Southampton
2011 Adopted Budget
Highway Maintenance - 5110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6476	Town Wide Line Striping	0	0	0	0	0	130,000	80,000	80,000	110,000	(110,000)	(100.00%)	135,000	85,000	85,000	115,000
6477	Copier Leases	0	0	4,800	6,400	5,161	6,400	6,400	6,400	6,400	0	0.00%	6,400	6,400	6,400	6,400
6490	Consultants	25,000	26,940	25,000	25,000	23,040	50,000	30,000	30,000	30,000	(5,000)	(20.00%)	50,000	30,000	30,000	30,000
6899	Contingent	64,102	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,398,102	1,486,135	1,915,158	2,063,472	1,511,602	2,624,900	2,105,400	2,105,400	2,093,400	(29,928)	(1.45%)	2,672,400	2,139,900	2,139,900	2,127,900
	Debt Service:															
6600	Debt Service Principal Expense	0	1,671,700	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6700	Debt Service Interest Expense	0	645,969	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6901	Transfer to Debt Service	2,429,126	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	2,429,126	2,317,669	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Deficit Reduction & Contingency:															
6999	Deficit Reduction	533,408	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Deficit Reduction & Contingency	533,408	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	10,090,400	9,461,688	7,297,981	7,835,131	6,039,309	9,054,336	8,164,402	8,164,402	8,013,335	(178,204)	(2.27%)	9,437,173	8,558,983	8,558,983	8,383,270
	Net Surplus (Deficit)	0	94,303	0	(113,837)	1,090,692	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	113,837	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	94,303	0	0	1,090,692	0	0	0	0			0	0	0	0

Department Summary

Department: Highway Garage

Budget Year: 2011

Division: Highway Summary

Tax District: Part Town Highway

Cost Center #: 5132

Manager: Alex Gregor

NOTES:

Departmental Mission & Responsibilities:

The Highway Garage Division repairs and maintains all vehicles and equipment that is under the purview of the Southampton Town Highway Department. This Division also repairs vehicles for the Human Services and Parks and Recreation Departments.

In addition, the larger vehicles of the Parks and Recreation Department and Senior Services Division are maintained by the Highway Department Garage.

Workload:

The Division workload includes the repair and maintenance of eighty two (82) trucks, eight (8) payloaders, two (2) vac-alls, three (3) tractor trailers, three (3) graders, six (6) commercial mowing machines, twelve (12) Ford mowing tractors with mowers, six (6) sidewalk plows, eighty two (82) snow plows, thirty (30) truck mounted sanding units, seven (7) highway road sweepers, one (1) steco basin cleaning truck, six (6) trailer mounted wood chippers, six (6) 30-yard leaf vacs, three (3) mack rolloff trucks (30 yard), four (4) asphalt rollers in addition to all lawn mowers and chain saws. In addition the division provides equipment repair and maintenance support for the Waste Management Division, Human Services (14 buses), Trustees, Parks and Recreation Department (2 garbage Trucks and one dump truck) and Public Safety equipment (Heavy Trucks Inspections and generator repair).

Goals & Objectives:

Legal Authority:

Established pursuant to New York State Highway Law Section I to end.

Town of Southampton
2011 Adopted Budget
Highway Garage - 5132

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	854,835	847,380	687,101	763,124	749,124	948,761	844,077	844,077	836,137	73,013	9.57%	992,715	886,962	886,962	878,090
	Total Real Property Taxes	854,835	847,380	687,101	763,124	749,124	948,761	844,077	844,077	836,137	73,013	9.57%	992,715	886,962	886,962	878,090
Other Revenue:																
2770	Miscellaneous	0	330	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	330	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	854,835	847,709	687,101	763,124	749,124	948,761	844,077	844,077	836,137	73,013	9.57%	992,715	886,962	886,962	878,090
Salaries:																
6100	Salaries	441,682	306,668	311,782	348,872	235,545	411,101	372,525	372,525	376,571	(27,699)	(7.94%)	421,557	382,209	382,209	386,291
6101	Overtime	0	183	0	0	258	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,268	1,806	1,728	1,728	1,441	1,494	1,494	1,494	1,494	234	13.53%	1,494	1,494	1,494	1,494
6110	Longevity	23,299	18,233	19,676	19,676	16,397	20,622	20,622	20,622	20,622	(946)	(4.81%)	21,035	23,670	23,670	23,670
6127	Cash in Lieu of Health Benefits	0	0	0	0	0	0	0	0	2,500	(2,500)	(100.00%)	0	0	0	2,500
	Total Salaries	466,249	326,889	333,186	370,276	253,641	433,218	394,642	394,642	401,187	(30,911)	(8.35%)	444,086	407,373	407,373	413,956
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,678	28,909	22,990	29,410	21,476	49,820	45,384	45,384	46,137	(16,727)	(56.87%)	72,386	66,402	66,402	67,475
6830	FICA Tax Expenditure	31,269	24,772	25,489	28,572	18,048	33,141	30,190	30,190	30,691	(2,119)	(7.42%)	33,973	31,164	31,164	31,668
6840	Worker's Compensation	6,269	13,095	18,465	20,698	17,248	33,419	25,434	25,434	25,866	(5,168)	(24.97%)	34,232	26,256	26,256	26,690
6860	Medical Insurance - Active Employees	70,088	57,743	55,157	67,770	36,007	103,402	85,274	85,274	69,104	(1,334)	(1.97%)	111,675	92,098	92,098	74,633
6865	Dental & Optical	5,223	0	4,920	5,904	3,242	7,560	6,480	6,480	6,480	(576)	(9.76%)	8,162	6,996	6,996	6,996
6875	Disability	0	0	144	173	0	202	173	173	173	0	0.12%	202	173	173	173
	Total Employee Benefits - Current	144,526	124,519	127,165	152,527	96,020	227,544	192,935	192,935	178,450	(25,924)	(17.00%)	260,629	223,089	223,089	207,634
	Total Employee Costs	610,776	451,408	460,351	522,803	349,661	660,761	587,577	587,577	579,637	(56,834)	(10.87%)	704,715	630,462	630,462	621,590
Equipment:																
6200	Equipment	5,000	5,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	5,000	5,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6406	Repair Equipment	175,000	187,005	175,000	200,287	131,120	225,000	205,000	205,000	205,000	(4,713)	(2.35%)	225,000	205,000	205,000	205,000
6407	Repair Building	10,000	7,805	10,000	1,337	0	10,000	10,000	10,000	10,000	(8,663)	(647.94%)	10,000	10,000	10,000	10,000
6414	Rentals	4,000	3,039	3,000	1,625	1,125	4,000	4,000	4,000	4,000	(2,375)	(146.15%)	4,000	4,000	4,000	4,000
6418	Uniforms	7,500	5,502	7,500	6,600	4,190	7,500	5,000	5,000	5,000	1,600	24.24%	7,500	5,000	5,000	5,000
6420	Other	10,000	10,118	10,000	14,058	7,004	12,000	10,000	10,000	10,000	4,058	28.87%	12,000	10,000	10,000	10,000
6423	Small Equipment (Non-Capital)	5,000	737	3,000	168	146	4,000	2,000	2,000	2,000	(1,832)	(1090.48%)	4,000	2,000	2,000	2,000
6425	Office Supplies	1,000	100	250	69	68	500	500	500	500	(431)	(624.64%)	500	500	500	500
6426	Supplies - Other	500	492	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2011 Adopted Budget
Highway Garage - 5132

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6492	Lube Oil	18,000	19,069	18,000	19,816	15,500	25,000	20,000	20,000	20,000	(184)	(0.93%)	25,000	20,000	20,000	20,000
6899	Contingent	8,059	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	239,059	233,866	226,750	243,960	159,153	288,000	256,500	256,500	256,500	(12,540)	(5.14%)	288,000	256,500	256,500	256,500
	Total Expenditures	854,835	690,274	687,101	766,763	508,814	948,761	844,077	844,077	836,137	(69,374)	(9.05%)	992,715	886,962	886,962	878,090
	Net Surplus (Deficit)	0	157,435	0	(3,639)	240,310	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	3,639	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	157,435	0	0	240,310	0	0	0	0			0	0	0	0